

**CCTA DRAFT TRANSPORTATION EXPENDITURE PLAN**

Version 2.2 v. BAC, EBLC, BIA Proposal

|    |  | Version 2.2      | %              | BIA Version      | %             | Difference    | ENVIRO   |                   |  |
|----|--|------------------|----------------|------------------|---------------|---------------|----------|-------------------|--|
| 1  | Local Streets Maintenance & Improvements       | \$540.0          | 23.09%         | \$423.0          | 18.08%        | -\$117.00     | -21.67%  | \$ 538.0          | 5% dedicated to infill incentives                                  |
| 1a | Additional Local Streets                       | \$17.0           | 0.73%          | \$17.0           | 0.73%         | \$0.00        | 0.00%    |                   |  |
| 1c | Housing production RTS                         | \$0.0            | 0.00%          | \$117.0          | 5.00%         | \$117.00      | 100.00%  |                   |  |
| 2  | Major Streets & Complete Streets Grants        | \$200.0          | 8.55%          | \$200.0          | 8.55%         | \$0.00        | 0.00%    | \$ 200.0          |  |
| 3  | BART   | \$300.0          | 12.83%         | \$300.0          | 12.83%        | \$0.00        | 0.00%    | \$ 400.0          |  |
| 4  | East CC Transit Extension                      | \$70.0           | 2.99%          | \$70.0           | 2.99%         | \$0.00        | 0.00%    | \$ 100.0          |  |
| 5  | High Capacity Transit - I-80 Corridor          | \$20.0           | 0.86%          | \$66.5           | 2.84%         | \$46.50       | 232.50%  | \$ 110.0          |  |
| 6  | I-80 Interchange Imp - San Pablo Dam & Central | \$60.0           | 2.57%          | \$60.0           | 2.57%         | \$0.00        | 0.00%    |                   |  |
|    |  |                  |                |                  |               |               |          | \$ 150.0          | South County High Performance express buss                         |
|    |  |                  |                |                  |               |               |          | \$ 150.0          | Central County High Perfmance Corridor express buss & 680/24 inter |
| 7  | High Capacity Transit I-680 & SR 24            | \$140.0          | 5.99%          | \$230.0          | 9.83%         | \$90.00       | 64.29%   |                   |  |
| 8  | SR 242 & SR 4 Corridors in Central & Eact CC   | \$70.0           | 2.99%          | \$70.0           | 2.99%         | \$0.00        | 0.00%    |                   |  |
| 9  | I-680 & SR 4 Interchange Imp                   | \$60.0           | 2.57%          | \$60.0           | 2.57%         | \$0.00        | 0.00%    |                   |  |
| 10 | East CC Corridor (Vasdco/Byron Highway)        | \$117.0          | 5.00%          | \$117.0          | 5.00%         | \$0.00        | 0.00%    |                   |  |
| 11 | Advanced Mitigation                            | TBD              |                | TBD              |               |               |          | \$ 160.0          | 6% of entire measure   |
| 12 | Bus & Non-Rail Transit                         | \$240.0          | 10.26%         | \$230.0          | 9.83%         | -\$10.00      | -4.17%   | \$ 300.0          |  |
| 13 | Transportation for Seniors & Disabled          | \$77.6           | 3.32%          | \$77.8           | 3.33%         | \$0.20        | 0.26%    | \$ 117.0          |  |
| 14 | Safe Transportation for Childern               | \$52.0           | 2.22%          | \$52.0           | 2.22%         | \$0.00        | 0.00%    | \$ 46.0           |  |
| 15 | Intercity Rail and Ferry                       | \$50.0           | 2.14%          | \$50.0           | 2.14%         | \$0.00        | 0.00%    |                   |  |
| 16 | Ped, Bike & Trail                              | \$66.7           | 2.85%          | \$117.0          | 5.00%         | \$50.30       | 75.41%   | \$ 117.0          |  |
| 17 | Community Development Investment Grant Program | \$140.0          | 5.99%          | \$0.0            | 0.00%         | -\$140.00     | -100.00% | \$ 69.0           |  |
| 18 | Innovative Transp Tech/Connected Com           | \$53.2           | 2.27%          | \$35.0           | 1.50%         | -\$18.20      | -34.21%  | \$ 14.0           |  |
| 19 | Transp Planning, Fac & Services                | \$23.4           | 1.00%          | \$23.4           | 1.00%         | \$0.00        | 0.00%    | \$ 29.7           |  |
| 20 | Reg Transportation Priorities                  | \$18.7           | 0.80%          | \$0.0            | 0.00%         | -\$18.70      | -100.00% |                   |  |
| 21 | Administration                                 | \$23.4           | 1.00%          | \$23.4           | 1.00%         | \$0.00        | 0.00%    | \$ 23.4           |  |
|    |  |                  |                |                  |               |               |          |                   |  |
|    | <b>TOTAL</b>                                   | <b>\$2,339.0</b> | <b>100.00%</b> | <b>\$2,339.1</b> | <b>100.0%</b> | <b>\$0.10</b> |          | <b>\$ 2,524.1</b> | <b>over -185.1</b>   |